

4300 Department of Developmental Services**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
004 Budget Act appropriation (Developmental Centers)	\$128	\$2,459	\$305
Totals Available	\$128	\$2,459	\$305
TOTALS, EXPENDITURES	\$128	\$2,459	\$305
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$347,755	\$327,351	\$324,791
Allocation for Employee Compensation	-	5,084	-
Allocation for Other Post-Employment Benefits	-	1,845	-
Allocation for Staff Benefits	-	1,809	-
Section 3.60 Pension Contribution Adjustment	-	1,544	-
Section 6.10 Deferred Maintenance Project Funding	-	10,000	-
002 Budget Act appropriation	6,309	9,156	9,129
Lease Revenue Debt Service Adjustment	-	-6	-
017 Budget Act appropriation	177	305	180
Pending Legislation	-	-	4,710
Prior Year Balances Available:			
Per Provision 6 of Item 4300-003-0001, Budget Act of 2016	1	15,847	-
Totals Available	\$354,242	\$372,935	\$338,810
Unexpended balance, estimated savings	-	-551	-
TOTALS, EXPENDITURES	\$354,242	\$372,384	\$338,810
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$320	\$320	\$389
Allocation for Employee Compensation	-	41	-
Allocation for Staff Benefits	-	17	-
Section 3.60 Pension Contribution Adjustment	-	10	-
TOTALS, EXPENDITURES	\$320	\$388	\$389
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code section 8880.5	\$312	\$323	\$180
Developmental Centers - Population and Staffing Adjustment	-	-143	-
Totals Available	\$312	\$180	\$180
TOTALS, EXPENDITURES	\$312	\$180	\$180
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,101	\$2,707	\$2,708
Allocation for Employee Compensation	-	39	-
Allocation for Staff Benefits	-	15	-
Totals Available	\$2,101	\$2,761	\$2,708
TOTALS, EXPENDITURES	\$2,101	\$2,761	\$2,708
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$140,534	\$116,755	\$70,958
TOTALS, EXPENDITURES	\$140,534	\$116,755	\$70,958
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$426	\$427	\$480

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4300 Department of Developmental Services - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
Allocation for Employee Compensation	-	37	-
Allocation for Staff Benefits	-	15	-
TOTALS, EXPENDITURES	\$426	\$479	\$480
Total Expenditures, All Funds, (State Operations)	\$498,063	\$495,406	\$413,830
 2 LOCAL ASSISTANCE	 2017-18*	 2018-19*	 2019-20*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,714,134	\$4,157,575	\$4,700,612
Regional Centers - Caseload and Utilization Adjustment	-	37,183	-
117 Budget Act appropriation	637	637	637
Chapter 50, Statutes of 2018	-	1,500	-
Totals Available	\$3,714,771	\$4,196,895	\$4,701,249
Unexpended balance, estimated savings	-	-73,245	-
TOTALS, EXPENDITURES	\$3,714,771	\$4,123,650	\$4,701,249
0172 Developmental Disabilities Program Development Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,537	\$2,253	\$2,242
TOTALS, EXPENDITURES	\$2,537	\$2,253	\$2,242
0496 Developmental Disabilities Services Account			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$150	\$150
Totals Available	-	\$150	\$150
TOTALS, EXPENDITURES	-	\$150	\$150
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$52,951	\$53,272	\$53,580
Regional Centers - Caseload and Utilization Adjustment	-	1,004	-
Totals Available	\$52,951	\$54,276	\$53,580
Unexpended balance, estimated savings	-	-100	-
TOTALS, EXPENDITURES	\$52,951	\$54,176	\$53,580
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,556,381	\$2,779,204	\$3,040,187
TOTALS, EXPENDITURES	\$2,556,381	\$2,779,204	\$3,040,187
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$740	\$740	\$740
TOTALS, EXPENDITURES	\$740	\$740	\$740
Total Expenditures, All Funds, (Local Assistance)	\$6,327,380	\$6,960,173	\$7,798,148
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$6,825,443	\$7,455,579	\$8,211,978

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